

City of Sunnyvale
Program Performance Budget

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Program Outcome Statement

Improve the community's quality of life, reduce crime and dependence on more expensive public assistance programs and reduce dependence on the General Fund by providing customer and activity support, facilities and recreation services for Sunnyvale residents, by providing or brokering recreation services activities.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Overall revenue to operating expense ratio is 0.42.*					
- Ratio	4	0.41	0.00	0.42	0.42
♦ There are 2,926,446 participant hours of recreation activities combined from Programs 640 (including facilities), 642 and 644.*					
- Participant Hours	2	3,220,540.00	0.00	2,926,446.00	2,926,446.00
♦ The overall customer satisfaction rating is 85% for combined services from Programs 640, 642 and 644.					
- Rating	2	85.00%	0.00%	85.00%	85.00%
♦ Average cost per participant hour (a) is \$2.50 for total combined recreation activities (not including revenue). Average cost to the General Fund per participant hour (b) is \$1.11 for total combined recreation activities.					
- (a) Average Cost Per Participant Hour	1	\$ 2.50	\$ 0.00	\$ 2.50	\$ 2.50
- (b) Average Cost Per Participant Hour	1	\$ 1.45	\$ 0.00	\$ 1.07	\$ 1.11
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	1	1.00	0.00	1.00	1.00

Program Notes

1. The program and service delivery plan (SDP) measures marked with an * have been scaled back as a part of the the FY 2003/04 budget and service reduction process.
2. Overall revenue to operating expense ratio is determined by (operating revenues + marketing effort + cost savings + interest earnings) divided by (operating program costs + in-lieu charges for administration.)

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Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities

SDP Outcome Statement

Increase the community's awareness of and participation in recreation activities by providing a comprehensive marketing emphasis for recreation services that includes: customer counter services, publicity for services, marketing support, market research, development of pricing structures and development of marketing campaigns, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 32,000 registration transactions are completed. - Transactions	30,000.00	0.00	32,000.00	32,000.00
♦ Marketing and registration services have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

SDP Notes

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Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640000 - Customer Service and Publicity				
Product: A Work Hour				
Costs:	364,479.12	203,100.29	502,555.73	519,747.43
Products:	4,664.66	3,386.52	6,683.98	6,684.65
Work Hours:	4,664.66	3,386.52	6,683.98	6,684.65
Product Cost:	78.14	59.97	75.19	77.75
 Activity 640010 - Registration Services (3%)				
Product: Registration Transaction				
Costs:	500,241.48	370,940.56	433,619.54	448,311.17
Products:	30,000.00	37,404.00	32,000.00	32,000.00
Work Hours:	10,854.64	8,460.31	7,573.94	7,574.65
Product Cost:	16.67	9.92	13.55	14.01
 Totals for Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities				
Costs:	864,720.60	574,040.85	936,175.27	968,058.60
Work Hours:	15,519.30	11,846.83	14,257.92	14,259.30

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Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

SDP Outcome Statement

Optimize usage and revenue potential of City recreation facilities by utilizing facilities for City and non-profit use, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There is an aggregate total of 42,950 occupancy hours of program non-profit use. - Occupancy Hours	111,330.00	0.00	42,950.00	42,950.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

SDP Notes

1. The significant reduction in planned products is due to elimination of products from school reservation functions and reallocation of theatre rental resources from Program 640 to Program 644.

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Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640020 - City Recreation Program Use of Community Center				
Product: Occupancy Hour				
Costs:	223,054.93	220,456.55	224,971.30	259,636.80
Products:	3,000.00	7,739.00	3,500.00	3,500.00
Work Hours:	434.63	298.68	594.72	327.38
Product Cost:	74.35	28.49	64.28	74.18
Activity 640030 - Nonprofit Use of Community Center				
Product: Occupancy Hour				
Costs:	56,216.83	55,074.89	51,237.82	63,612.86
Products:	800.00	725.00	850.00	850.00
Work Hours:	44.74	0.00	1.31	1.32
Product Cost:	70.27	75.97	60.28	74.84
Activity 640050 - Provide for Nonprofit and Cosponsored Use of Theater [DELETED]				
Product: Occupancy Hour				
Costs:	176,209.86	161,974.59	0.00	0.00
Products:	3,800.00	3,900.00	0.00	0.00
Work Hours:	2,658.87	2,208.27	0.00	0.00
Product Cost:	46.37	41.53	0.00	0.00

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Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640060 - City Recreation Program Use of Senior Center				
Product: Occupancy Hour				
Costs:	279,497.33	300,227.71	329,188.01	356,581.93
Products:	3,600.00	7,693.00	6,800.00	6,800.00
Work Hours:	4,406.32	4,742.02	4,547.81	4,603.17
Product Cost:	77.64	39.03	48.41	52.44
 Activity 640070 - Nonprofit Use of Senior Center				
Product: Occupancy Hour				
Costs:	32,337.24	30,499.54	30,133.00	32,769.68
Products:	130.00	274.00	130.00	130.00
Work Hours:	373.27	217.52	380.83	385.47
Product Cost:	248.75	111.31	231.79	252.07
 Activity 640080 - City Recreation Program Use of Park Buildings (17%)				
Product: Occupancy Hour				
Costs:	33,147.57	32,184.75	101,344.46	90,717.01
Products:	22,000.00	5,544.00	4,270.00	4,270.00
Work Hours:	31.95	0.00	32.61	33.00
Product Cost:	1.51	5.81	23.73	21.25

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Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640090 - Nonprofit Use of Park Buildings				
Product: Occupancy Hour				
Costs:	11,977.07	10,243.33	48,203.01	25,177.51
Products:	9,000.00	4,198.00	9,000.00	9,000.00
Work Hours:	472.97	315.01	988.60	500.32
Product Cost:	1.33	2.44	5.36	2.80
 Activity 640100 - Nonprofit Use of Picnic Site Reservations				
Product: Occupancy Hour				
Costs:	0.00	-1,443.67	2,353.85	2,425.90
Products:	800.00	736.00	800.00	800.00
Work Hours:	0.00	-30.51	65.21	66.01
Product Cost:	0.00	-1.96	2.94	3.03
 Activity 640110 - City Recreation Program Use of Sports Fields				
Product: Occupancy Hour				
Costs:	14,705.97	4,907.89	9,064.03	9,506.39
Products:	2,500.00	1,632.00	1,600.00	1,600.00
Work Hours:	383.49	101.79	130.42	132.01
Product Cost:	5.88	3.01	5.67	5.94

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Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640120 - Nonprofit Use of Sport Fields (157%)				
Product: Occupancy Hour				
Costs:	20,707.17	17,544.84	23,113.68	25,242.37
Products:	10,500.00	36,503.00	10,500.00	10,500.00
Work Hours:	212.20	204.28	211.28	213.85
Product Cost:	1.97	0.48	2.20	2.40
 Activity 640130 - City Recreation Program Use of Pools				
Product: Occupancy Hour				
Costs:	115,150.36	88,327.73	121,877.75	136,459.12
Products:	4,000.00	3,532.00	4,000.00	4,000.00
Work Hours:	2,210.19	1,502.57	1,988.94	2,013.14
Product Cost:	28.79	25.01	30.47	34.11
 Activity 640140 - School and Nonprofit Use of Pools				
Product: Occupancy Hour				
Costs:	107,097.30	88,940.75	125,373.32	140,073.45
Products:	0.00	1,596.00	1,500.00	1,500.00
Work Hours:	2,169.29	1,463.95	1,934.16	1,957.70
Product Cost:	0.00	55.73	83.58	93.38

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Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004</u> <u>Budget</u>	<u>2003/2004</u> <u>Achieved</u>	<u>2004/2005</u> <u>Current</u>	<u>2005/2006</u> <u>Adopted</u>
Activity 640330 - Fremont High School Pool (Contract Oversight) (53%)				
Product: A Participant Hour				
Costs:	142,252.30	117,848.45	149,148.08	119,902.00
Products:	0.00	158,822.00	63,000.00	63,000.00
Work Hours:	127.83	85.55	299.97	303.62
Product Cost:	0.00	0.74	2.37	1.90
Totals for Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use				
Costs:	1,212,353.93	1,126,787.35	1,216,008.31	1,262,105.02
Work Hours:	13,525.75	11,109.13	11,175.86	10,536.99

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Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

SDP Outcome Statement

Support interdepartmental City operations by providing recreation facilities and services for City use, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There is an aggregate total of 53,660 participant hours of City use. - Participant Hours	54,200.00	0.00	53,660.00	53,660.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

SDP Notes

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Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640160 - Public Art Inspections and Maintenance				
Product: A Work Hour				
Costs:	11,084.53	10,695.54	12,677.41	12,877.38
Products:	75.28	98.95	86.60	86.61
Work Hours:	75.28	98.95	86.60	86.61
Product Cost:	147.24	108.09	146.39	148.68
 Activity 640170 - City Use of Community Center				
Product: A Participant Hour				
Costs:	134,549.90	166,147.48	225,115.64	246,951.90
Products:	40,000.00	54,750.00	40,000.00	40,000.00
Work Hours:	1,405.26	2,285.81	3,055.18	3,055.59
Product Cost:	3.36	3.03	5.63	6.17
 Activity 640180 - City Use of Senior Center				
Product: A Participant Hour				
Costs:	24,051.01	23,708.10	17,302.01	19,729.62
Products:	1,200.00	1,148.00	1,200.00	1,200.00
Work Hours:	17.06	0.00	17.32	17.32
Product Cost:	20.04	20.65	14.42	16.44

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Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 640190 - City Use of Park Buildings				
Product: A Participant Hour				
Costs:	2,962.39	65.20	3,926.91	4,086.72
Products:	13,000.00	20,580.00	12,460.00	12,460.00
Work Hours:	50.19	1.01	50.94	50.95
Product Cost:	0.23	0.00	0.32	0.33
Activity 640300 - Art in Public Places				
Product: Number of Art Projects				
Costs:	16,789.73	9,868.77	19,490.34	20,158.72
Products:	0.00	0.00	1.00	1.00
Work Hours:	301.13	196.37	254.68	254.71
Product Cost:	0.00	0.00	19,490.34	20,158.72
Activity 640320 - Art in Private Development (33%)				
Product: Number of Art Projects Reviewed				
Costs:	32,418.74	8,534.51	17,847.03	18,504.27
Products:	20.00	0.00	20.00	20.00
Work Hours:	542.03	140.55	244.50	244.53
Product Cost:	1,620.94	0.00	892.35	925.21
Totals for Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art				
Costs:	221,856.30	219,019.60	296,359.34	322,308.61
Work Hours:	2,390.95	2,722.69	3,709.22	3,709.71

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Totals for Program 640

Costs:	2,298,930.83	1,919,847.80	2,448,542.92	2,552,472.23
Work Hours:	31,436.00	25,678.65	29,143.00	28,506.00